

PUBLIC SERVICE COMMISSION

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
FED	\$346,200	\$305,600	\$305,600	- \$81,200	- 11.7%	1.00	1.00	1.00	0.00	0.0%
PR	17,789,700	18,134,900	18,145,500	701,000	2.0	141.00	141.00	141.00	0.00	0.0
SEG	<u>6,532,200</u>	<u>6,519,600</u>	<u>6,519,600</u>	<u>- 25,200</u>	- 0.2	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	0.0
TOTAL	\$24,668,100	\$24,960,100	\$24,970,700	\$594,600	1.2%	146.00	146.00	146.00	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget for: (a) turnover reduction (-\$260,900 PR annually); (b) full funding of salaries and fringe benefits (-\$43,500 FED, \$582,500 PR, and -\$12,600 SEG annually); and (c) full funding of lease costs and directed moves (\$2,900 FED annually, \$23,600 PR in 2015-16, and \$34,200 PR in 2016-17).

FED	- \$81,200
PR	701,000
SEG	<u>- 25,200</u>
Total	\$594,600